

Key Performance Indicators | 2025–26

Strategic Direction	Key Performance Indicators (KPIs)	Actuals	Target	Variance	Variance/ Mitigation strategies (-/+10%)
Clients & Families	1. Number of interactive family events led by CTN	102	76	34%	CTN exceeded the target by 34% by maximizing available resources.
	2a. Number of visits (total): Community Based Rehabilitation Services (CBRS)	33,215	32,000	4%	
	2b. Number of individuals served (unique): CBRS	10,938	10,000	9%	
	3a. Number of visits (total): School-Based Rehabilitation Services (SBRS)	129,778	125,012	4%	
	3b. Number of individuals served (unique): SBRS	31,495	28,700	10%	Served more unique clients exceeding the target by 10%.
	3c. Number of individuals waiting for initial assessment: SBRS	15,713	15,000	5%	The number of kids waiting has grown by 5% from 2024/25.
	4. Number of Individuals with an Active Coordinated Service Plan (Total): Coordinated Service Planning (CSP)	676	649	4%	
	5. Number of Individuals Served (Unique): Ontario Autism Program Urgent Response Service (URS)	462	461	0%	
	6. Number of ASD Diagnostic Assessments Completed: ASD Diagnostic Hubs	1,361	935	46%	Exceeded the target by 46% by maximizing available resources.
People & Partners	7. Number of unique children served: Extensive Needs Services (ENS)	51	35	46%	Served the maximum number of clients with available resources.
	8. Number of network training opportunities hosted by CTN	96	75	28%	Exceed the target by 28% with training focused on the new Shared Client Record.
	9. Employee Turnover	8.66%	5%	3.66%	
Operational Excellence	10. Employee Engagement Results	78.4%	80%	-2%	Employee pulse check results indicate strong engagement with an overall score of 78.4%.
	11. Number of unique users to CTN website	88,530	81,204	9%	
	12. Network hub usage	47,812	15,606	206%	Exceeded the target as more individuals engaged with shared content
	13. Number of Employee Intranet Site Visits	54,738	59,136	-7%	
	14. Number of critical external infrastructure vulnerabilities	0	0	–	
Financial Stewardship	15. Number of point-in-time breaches reported to the Information & Privacy Commissioner of Ontario (IPC)	0	0	–	
	16. Forecasted Expenses / Budgeted Revenue	100.0%	100.0%	–	
	17. Administration Expenses as a Percent of Overall Expenses Year-to-date	8.9%	10.0%	1.1%	